

**Town of Ashburnham
Commonwealth of Massachusetts
Report and Recommendations of the Advisory Board**

**Fiscal Year 2013
Annual Town Meeting
Oakmont Regional High School
Saturday, May 5, 2012 – 10:00 a.m.**



Prepared by:

**Bill Johnson, Chairman
Meredith Fagan
Jamie Piedrafite
Belden Divito
Duncan Phyfe, Vice Chairman
Joseph Oliveira
Gail Dumont, Secretary**

Ashburnham Advisory Board 2011 Annual Report

To The Citizens of Ashburnham:

The Ashburnham Advisory Board is a seven (7) member Board appointed by the Town Moderator. The Advisory Board also serves as the Town's finance committee. The primary mission of the Board is to be the fiscal watchdog for town meetings reviewing all budgets to insure that funds being requested are needed. The Advisory Board also makes recommendations on all warrant articles for town meetings. The Town's Reserve Fund is also controlled by the Board.

The Town continues to make significant annual progress in the financial management area. While we see additional requests from the Department Heads to provide enhanced services, those requests continue to surpass the available revenues. Requests continue to be prioritized by the Department Heads under the direction of the Town Administrator and we provide the best possible service with the funds available to the Town.

We are pleased with the continued progress the Town has made over the past year. The Town has a consistent budget format, adequate revenue and expense forecasts and a comprehensive Capital Plan. These tools have added significant financial stability which has been supported by our annual independent audit and annual review from the Massachusetts Department of Revenue.

I would like to thank all of the members of the Advisory Board for their tireless efforts during the past year. Collectively we continue to work on behalf of the citizens of Ashburnham to improve the level and quality of services provided which will help improve the quality of life in the Town of Ashburnham. We encourage all Town residents to get involved in the process of making Ashburnham a better place by attending meetings and volunteering for committees.

Respectfully submitted,

Bill Johnson, Chair
Duncan Phyfe, Vice Chairman
Gail Dumont, Secretary
Belden Divito
James Piedrafite
Meredith Fagan
Joseph Oliveira

Town Meeting Etiquette

Attendance

Town Meetings are a proven and valuable means for voters to voice their opinions and directly effect change in their communities. It is your civic duty as a registered voter to fully attend all Town Meetings. It is understandable that unavoidable absences will occur, however, it is not appropriate for town meeting members to attend for the purpose of attendance records or for voting on one or two specific articles and then leaving immediately thereafter. If you must leave prior to the Town Meeting being officially adjourned, please exit as quietly as possible. Remember the meeting is still in progress and someone may be speaking. Also, until the Town Meeting is officially adjourned it is possible that previous articles may be reconsidered.

Speaking and Voting

At Town Meeting, registered voters may speak and vote. Non-voters may speak at the discretion of the Moderator and attendees.

Speaking in the Meeting

If you wish to speak at the Town Meeting, you must be recognized by the Moderator. Stand up, approach the microphone and wait for the Moderator to acknowledge you. When the Moderator acknowledges you state your name and your address.

Speak about the topic being discussed and make your comments to the Moderator and not to individual Town Meeting members. For example, you may say “Mr. Moderator, these are my thoughts on this article”.

It is acceptable to debate a previous speaker’s argument, but do not attack the previous speaker. Refrain from personal references and attacks upon individual persons. It is standard procedure and more courteous to refer to an earlier speaker as “the previous speaker” rather than by name.

Avoid directly debating or questioning a previous speaker, instead express comments or questions to the Moderator. Demonstrations of support or disapproval (clapping or booing) by citizens at Town Meetings are generally counter productive.

Town Meeting Terms & Definitions

Bond Rating – An evaluation of the fiscal soundness of the Town’s financial condition determined by an independent rating service such as Moody’s. Factors which are taken into consideration are the current debt of the Town, certified Free Cash, and the Stabilization Fund balance. A good bond rating reduces the interest paid on a bond issue. Hence, it is important to make regular contributions to the Stabilization Fund.

Cherry Sheet – An annual statement from the Massachusetts Department of Revenue detailing estimated reimbursements to the Town. Its name derives from the fact that it was once written on cherry colored paper. In this manner the Town receives its share of various state funds and aid accounts, and is charged its share of running state and county government. Although the Cherry Sheet is required to be distributed by the first of March of each year, in actuality it is sent after the Legislature has passed the budget, which may not occur until June. A Town cannot set its tax rate until it has received its cherry sheet and knows its estimated revenues and charges.

Debt Exclusion – A vote by a community at an election to exclude debt service payments for a particular capital project from the levy limit. The amount necessary to cover annual debt service payment is added to the levy limit for the life of the debt only.

Enterprise Funds – Fund which establishes a separate accounting and financial reporting mechanism for municipal services for which a fee is charged in exchange for goods and services. The Town voted water and sewer operations as enterprise funds.

Fiscal Year – The Fiscal Year 2011 runs from July 1, 2010 to June 30, 2011. The number of the fiscal year is that of the calendar year in which it ends.

Free Cash – Money appropriated in the budget but not spent plus local receipts that are higher than anticipated, less any unpaid back taxes. This amount is certified annually by the Massachusetts Department of Revenue and thereafter is available for appropriation by a Town Meeting. A simple majority of voters at a Town Meeting is needed to spend these funds.

General Fund – All money, not specifically reserved by statute, taken in or paid out by the Town, including state reimbursements, must go into the General Fund.

Local Receipts – Income derived by the Town from motor vehicle excise taxes, interest, various fees, permits, licenses, etc.

Overlay Reserve – Funds set aside to cover Property Tax Abatements.

Overlay Surplus – Funds in the Overlay Reserve from previous years that are deemed to be greater than what is needed to cover abatements.

Override – A vote by a community at an election to permanently increase the levy limit. An override question on the election ballot must state a purpose for the override and the dollar amount.

Raise and Appropriate – A type of funding for Town expenditures voted at Town Meetings. The funds are raised through taxes, local receipts, and state reimbursements. Funds raised and appropriated in warrant articles are available until a time set by the article or until voted on by a subsequent Town Meeting.

Reserve Fund – A fund, established by each Town Meeting, for extraordinary or unforeseen expenses in the upcoming fiscal year. The Advisory Board alone may transfer money from this fund, thus eliminating the need for frequent special town meetings. The fund may not exceed 5% of the tax levy of the preceding year.

Revolving Fund – Allows a Town to raise revenues from a specific service and use those revenues to support the service without appropriation. For departmental revolving funds, the law stipulates that each fund must be reauthorized each year at the annual town meeting and that a limit on the total amount that may be spent from each fund must be established at that time.

Stabilization Fund – Money voted by past Town Meetings for the purpose of lessening the financial impact to the Town of planned or unanticipated major capital expenditures. A two-thirds vote at a Town Meeting is required to spend these funds.

Underride – A vote by the Town to permanently decrease the tax levy limit. As such, it is the opposite of an override.

Introduction

The Ashburnham Advisory Board is pleased to provide you with our spending recommendations for Fiscal Year 2013 (FY13).

Please review this year's budget and compare the FY13 Recommended amounts with the FY12 Approved and FY11 Actual figures. It is important to remember that over the past several years a number of decisions have been approved by the Town that will impact this budget and future funding levels.

At Town Meeting

Any participant at the Town Meeting may propose to **REDUCE** or **INCREASE** the amount of an appropriation when it is discussed. Attendees who want to make an alternate motion are encouraged to seek assistance from the Selectmen, Moderator, Advisory Board, or an appropriate town official before introducing the amendment. The issues covered under each motion are complex, especially in sections of the budget that are funded from a variety of sources. If you should propose an amendment, it is essential that you clearly explain what your amendment is intended to accomplish. Please remember that increases in the operating budget will require additional funds to cover the increase. Those funds could bring a reduction elsewhere in the budget, could bring an override or exclusion referendum, or could tap reserves. In general, the amounts of money stated in the spending articles cannot be increased significantly on the floor of Town Meeting. Please consult the Moderator with questions on procedural issues.

ASHBURNHAM AT A GLANCE

DATE	STABILIZATION	FREE CASH	CAPITAL	NEW GROWTH
2005	\$114,363	\$447,581	\$132,965	\$138,527
2006	\$144,863	\$215,470	\$312,444	\$182,846
2007	\$ 26,468	\$189,953	\$121,915	\$120,327
2008	\$ 71,338	\$202,342	\$131,957	\$191,023
2009	\$105,086	\$190,056	\$102,459	\$153,035
2010	\$158,368	\$541,218	\$104,488	\$ 80,160
2011	\$300,879	\$216,322	\$287,376	\$101,080
2012	\$306,895	TBD	\$326,395	\$102,091

FISCAL YEAR 2012 AVERAGE SINGLE FAMILY TAX BILL

Number of Single Family Parcels	2,391
Assessed Value of Single Family	\$240,807

AVERAGE SINGLE FAMILY TAX BILL

FISCAL YEAR	STATE	ASHBURNHAM
2008	\$4,110	\$3,193
2009	\$4,250	\$3,464
2010	\$4,390	\$3,683
2011	\$4,537	\$3,747
2012	\$4,704	\$3,771

ASHBURNHAM TAX RATES

2008	\$12.93
2009	\$13.88
2010	\$16.15
2011	\$17.15
2012	\$18.34

VALUATION OF TOWN PROPERTY

2008	\$669,584,735
2009	\$691,016,094
2010	\$627,539,382
2011	\$606,776,865
2012	\$575,771,428

TOWN OF ASHBURNHAM FY13 BUDGET

LINE	DEPARTMENT	LINE ITEM	FY11 SPENT	FY12 BUDGET	FY13 DEPT REQUESTED	FY13 TOWN ADMIN RECOMMEND	FY13 ADVISORY BD RECOMMEND
<u>Moderator</u>							
1	11114 51100	Salaries & Wages	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
			\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
<u>Board of Selectmen</u>							
2	11122 51100	Salaries & Wages	\$ 2,200	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
3	11122 53000	Prof & Tech Services	\$ 67	\$ 780	\$ 780	\$ 780	\$ 780
4	11122 53210	MRPC Assessment	\$ 1,599	\$ 1,640	\$ 1,743	\$ 1,743	\$ 1,743
5	11122 54010	Memorial Day	\$ 229	\$ 485	\$ 450	\$ 450	\$ 450
6	11122 55800	Books	\$ -	\$ -	\$ -	\$ -	\$ -
7	11122 57100	Prof Devel & Travel	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ 4,094	\$ 6,405	\$ 6,473	\$ 6,473	\$ 6,473
<u>Town Administrator</u>							
8	11123 51100	Salaries & Wages	\$ 151,942	\$ 174,099	\$ 180,311	\$ 180,310.96	\$ 180,310.96
8a	11123 51300	Wages - Overtime	\$ 1,087	\$ 3,281	\$ 3,381	\$ 3,381	\$ 3,381
9	11123 52400	Repairs & Maintenance	\$ -	\$ 450	\$ 475	\$ 475	\$ 475
10	11123 53000	Prof & Tech Services	\$ 11,815	\$ 240	\$ 240	\$ 240	\$ 240
11	11123 53400	Communications	\$ -	\$ -	\$ -	\$ -	\$ -
12	11123 54300	Minor Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
13	11123 57100	Prof Devel & Travel	\$ 1,823	\$ 1,575	\$ 2,120	\$ 2,120	\$ 2,120
			\$ 166,667	\$ 179,645	\$ 186,527	\$ 186,527	\$ 186,527
<u>Advisory Board</u>							
14	11131 57100	Prof Devel & Travel	\$ 173	\$ 500	\$ 500	\$ 500	\$ 500
14a		Reserve Fund	\$ -	\$ 75,000	\$ 50,000	\$ 75,000	\$ 75,000
			\$ 173	\$ 75,500	\$ 50,500	\$ 75,500	\$ 75,500
<u>Town Accountant</u>							
16	11135 51100	Salaries & Wages	\$ 57,205	\$ 60,238	\$ 53,220	\$ 59,738	\$ 59,738
18	11135 53000	Prof & Tech Services	\$ 16,500	\$ 16,500	\$ 17,000	\$ 17,000	\$ 17,000
19	11135 54200	Supplies	\$ 848	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
20	11135 57100	Prof Devel & Travel	\$ 405	\$ 700	\$ 700	\$ 700	\$ 700
			\$ 74,959	\$ 78,438	\$ 71,920	\$ 78,438	\$ 78,438
<u>Board of Assessors</u>							
21	11141 51100	Salaries & Wages	\$ 20,914	\$ 25,002	\$ 19,175	\$ 19,175	\$ 19,175
22	11141 53000	Prof & Tech Services	\$ 76,775	\$ 74,600	\$ 76,350	\$ 76,350	\$ 76,350
24	11141 54200	Supplies	\$ -	\$ -	\$ 50	\$ 50	\$ 50
25	11141 57100	Prof Devel & Travel	\$ 184	\$ 800	\$ 700	\$ 700	\$ 700
			\$ 97,873	\$ 100,402	\$ 96,275	\$ 96,275	\$ 96,275
<u>Treasurer</u>							
26	11145 51100	Salaries & Wages	\$ 80,977	\$ 81,155	\$ 76,870	\$ 76,870	\$ 76,870
28	11145 52400	Repairs & Maintenance	\$ -	\$ 100	\$ 100	\$ 100	\$ 100
29	11145 53000	Prof & Tech Services	\$ 3,459	\$ 2,447	\$ 2,500	\$ 2,500	\$ 2,500
30	11145 54200	Supplies	\$ 720	\$ 1,400	\$ 1,500	\$ 1,500	\$ 1,500
31	11145 57100	Prof Devel & Travel	\$ 562	\$ 957	\$ 957	\$ 957	\$ 957
			\$ 85,718	\$ 86,059	\$ 81,927	\$ 81,927	\$ 81,927
<u>Tax Collector</u>							
26a	11146 51100	Salaries & Wages	\$ 52,885	\$ 52,847	\$ 54,684	\$ 54,684	\$ 54,684
28a	11146 52400	Repairs & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -
29a	11146 53000	Prof & Tech Services	\$ 2,124	\$ 3,400	\$ 2,900	\$ 2,900	\$ 2,900
30a	11146 54200	Supplies	\$ 9,302	\$ 9,600	\$ 10,150	\$ 10,150	\$ 10,150
31a	11146 57100	Prof Devel & Travel	\$ 260	\$ 225	\$ 225	\$ 225	\$ 225
			\$ 64,572	\$ 66,072	\$ 67,959	\$ 67,959	\$ 67,959
<u>IT Expense</u>							
53h	11155 52430	Guardian	\$ -	\$ 41,690	\$ 63,000	\$ 63,000	\$ 63,000

LINE	DEPARTMENT	LINE ITEM		FY11 SPENT	FY12 BUDGET	FY13 DEPT REQUESTED	FY13 TOWN ADMIN RECOMMEND	FY13 ADVISORY BD RECOMMEND
53i	11155 52440	Munis	\$	-	\$ 28,268	\$ 29,402	\$ 29,402	\$ 29,402
53j	11155 52450	Vision	\$	-	\$ 4,500	\$ 4,750	\$ 4,750	\$ 4,750
53k	11155 52460	IMC Service	\$	-	\$ 21,690	\$ 30,332	\$ 30,332	\$ 30,332
53l	11155 52470	Virtual Town Hall	\$	-	\$ 2,675	\$ 2,750	\$ 2,750	\$ 2,750
53m	11155 52480	Phone	\$	-	\$ 15,300	\$ 15,300	\$ 15,300	\$ 15,300
			\$	-	\$ 114,123	\$ 145,534		\$ 145,534
Town Clerk								
33	11161 51100	Salaries & Wages	\$	38,970	\$ 39,970	\$ 41,140	\$ 41,140	\$ 41,140
34	11161 52400	Repairs & Maintenance	\$	400	\$ 400	\$ 400	\$ 400	\$ 400
35	11161 53000	Prof & Tech Services	\$	225	\$ 125	\$ 125	\$ 125	\$ 125
36	11161 53010	Election & Registration	\$	9,979	\$ 7,045	\$ 9,745	\$ 9,745	\$ 9,745
38	11161 54200	Supplies	\$	128	\$ 660	\$ 450	\$ 450	\$ 450
39	11161 54210	Dog License Program	\$	592	\$ 600	\$ 600	\$ 600	\$ 600
40	11161 57100	Prof Devel & Travel	\$	402	\$ 400	\$ 400	\$ 400	\$ 400
			\$	50,695	\$ 49,200	\$ 52,860	\$ 52,860	\$ 52,860
Land Use								
41	11179 51100	Salaries & Wages	\$	18,696	\$ 25,178	\$ 25,812	\$ 25,812	\$ 25,812
42	11179 53000	Prof & Tech Services	\$	100	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
44	11179 54200	Supplies	\$	181	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
45	11179 57100	Prof Devel & Travel	\$	-	\$ 120	\$ 120	\$ 120	\$ 120
			\$	18,977	\$ 27,498	\$ 28,132	\$ 28,132	\$ 28,132
Town Hall								
46	11192 51100	Salaries & Wages	\$	37,086	\$ 37,086	\$ 38,182	\$ 38,182	\$ 38,182
47	11192 51300	Salaries - Overtime	\$	-	\$ 200	\$ 200	\$ 200	\$ 200
48	11192 52100	Energy & Utilities	\$	13,508	\$ -	\$ -	\$ -	\$ -
49	11192 52400	Repairs & Maintenance	\$	6,272	\$ 500	\$ 550	\$ 550	\$ 550
52	11192 54200	Supplies	\$	868	\$ 1,000	\$ 1,200	\$ 1,200	\$ 1,200
			\$	57,734	\$ 38,786	\$ 40,132	\$ 40,132	\$ 40,132
Town Buildings								
53a	11196 53410	Town Hall	\$	-	\$ 20,164	\$ 25,622	\$ 25,622	\$ 25,622
53b	11196 53415	Public Safety Building	\$	77,219	\$ 81,900	\$ 87,490	\$ 87,490	\$ 87,490
53c	11196 53420	DPW	\$	-	\$ 20,610	\$ 20,610	\$ 20,610	\$ 20,610
53d	11196 52425	Library	\$	-	\$ 28,317	\$ -	\$ -	\$ -
53e	11196 52430	VMS Building	\$	17,054	\$ 13,800	\$ 2,500	\$ 2,500	\$ 2,500
53f	11196 52440	Dog Pound/Transfer Station	\$	-	\$ 3,100	\$ 3,100	\$ 3,100	\$ 3,100
53g	11196 52445	South Station	\$	-	\$ 600	\$ 600	\$ 600	\$ 600
53g2	11196 52450	Radio Shack	\$	-	\$ 1,150	\$ 1,150	\$ 1,150	\$ 1,150
			\$	94,273	\$ 169,641	\$ 141,072	\$ 141,072	\$ 141,072
Non-Departmental								
54a	11199 51101	Employee Pay Raises	\$	-	\$ -	\$ -	\$ -	\$ -
54b	11199 52400	Repairs & Maintenance	\$	-	\$ -	\$ -	\$ -	\$ -
54	11199 52422	Trash Collection	\$	7,039	\$ 5,400	\$ 6,780	\$ 6,780	\$ 6,780
55	11199 52700	Copy Machine	\$	9,401	\$ 10,143	\$ 8,820	\$ 8,820	\$ 8,820
56	11199 53000	Prof & Tech Services	\$	-	\$ -	\$ -	\$ -	\$ -
57	11199 53011	Computer Expense	\$	52,966	\$ -	\$ -	\$ -	\$ -
58	11199 53150	Town Report	\$	1,600	\$ 1,600	\$ 2,000	\$ 2,000	\$ 2,000
59	11199 53400	Communications	\$	27,298	\$ 13,087	\$ 13,087	\$ 13,087	\$ 13,087
60	11199 53500	Legal Services	\$	28,946	\$ 19,000	\$ 20,500	\$ 20,500	\$ 20,500
61	11199 54200	Supplies	\$	5,134	\$ 5,125	\$ 6,000	\$ 6,000	\$ 6,000
62	11199 56990	Sewer Assessments	\$	30,818	\$ 31,150	\$ 31,000	\$ 31,000	\$ 31,000
			\$	163,202	\$ 85,505	\$ 88,187	\$ 88,187	\$ 88,187
Police								
63	12210 51100	Salaries & Wages	\$	628,253	\$ 703,120	\$ 797,677	\$ 794,941	\$ 794,941

							FY13	FY13	FY13
LINE	DEPARTMENT	LINE ITEM		FY11	FY12	FY13	DEPT	TOWN ADMIN	ADVISORY BD
				SPENT	BUDGET	REQUESTED		RECOMMEND	RECOMMEND
64	12210	51150	Wages - Coverage	\$	3,075	\$	9,075	\$	15,101
65	12210	51300	Wages - Training	\$	-	\$	-	\$	-
68	12210	51150	Wages - Overtime	\$	96,007	\$	88,506	\$	117,932
69	12210	52400	Repairs & Maintenance	\$	1,856	\$	2,500	\$	5,250
70	12210	53000	Prof & Tech Services	\$	13,556	\$	-	\$	1,800
71	12210	53400	Communications	\$	8,102	\$	6,000	\$	6,650
72	12210	53800	Prisoner Expense	\$	68	\$	500	\$	500
73	12210	54200	Supplies	\$	2,328	\$	5,000	\$	6,000
74	12210	54300	Minor Equipment	\$	11,879	\$	3,500	\$	14,600
75	12210	54800	Vehicular Supplies	\$	32,403	\$	35,676	\$	45,000
76	12210	57100	Prof Devel & Travel	\$	8,875	\$	6,000	\$	7,000
77		Cruiser & Equipment		\$	-	\$	-	\$	-
		Sub-Total		\$	806,401	\$	859,877	\$	1,014,774
		Public Safety Building							
76a	12210	54203	Energy & Utilities	\$	-	\$	-	\$	-
				\$	-	\$	-	\$	-
		Fire							
77(2)	12220	51100	Salaries & Wages	\$	282,238	\$	298,516	\$	288,429
78	12220	51300	Wages - Overtime	\$	25,403	\$	21,724	\$	18,577
79	12220	51410	Wages - On Call	\$	84,857	\$	85,000	\$	113,048
80	12220	52100	Energy & Utilities	\$	697	\$	-	\$	-
81	12220	52400	Repairs & Maintenance	\$	20,146	\$	16,500	\$	21,650
82	12220	53000	Prof & Tech Services	\$	11,646	\$	25,400	\$	26,750
83	12220	53400	Communications	\$	4,432	\$	4,000	\$	4,300
84	12220	54200	Supplies	\$	16,368	\$	13,000	\$	14,800
85	12220	54300	Minor Equipment	\$	2,065	*		\$	-
86	12220	54800	Vehicle Supplies	\$	22,959	\$	19,487	\$	21,075
87	12220	57100	Prof Devel & Travel	\$	6,217	\$	7,000	\$	6,620
				\$	477,026	\$	490,627	\$	515,249
		Emergency Dispatch							
88	12235	51100	Salaries & Wages	\$	153,492	\$	170,771	\$	174,724
89	12235	51150	Wages - Coverage	\$	11,239	\$	15,600	\$	15,660
90	12235	51300	Wages - Overtime	\$	33,525	\$	40,824	\$	42,552
91	12235	52100	Energy & Utilities	\$	554	\$	-	\$	-
92	12235	52400	Repairs & Maintenance	\$	3,040	\$	2,000	\$	2,000
93	12235	53000	Prof & Tech Services	\$	4,402	\$	-	\$	-
94	12235	53400	Communications	\$	-	\$	-	\$	-
95	12235	54200	Supplies	\$	66	\$	2,000	\$	2,000
96	12235	54300	Minor Equipment	\$	6,076	\$	6,350	\$	6,350
97	12235	57100	Prof Devel & Travel	\$	1,156	\$	1,500	\$	2,000
				\$	213,551	\$	239,045	\$	245,286
		Inspections							
101	12249	51100	Salaries & Wages	\$	32,418	\$	36,372	\$	53,106
101A	12249	51105	Wages - Briggs Project					\$	60,000
102	12249	53000	Prof & Tech Services	\$	773	\$	1,700	\$	1,700
103	12249	54200	Supplies	\$	361	\$	300	\$	300
104	12249	57100	Prof Devel & Travel	\$	4,321	\$	4,079	\$	4,400
				\$	37,873	\$	42,451	\$	59,506
		Dog Officer							
105	12292	51100	Salaries & Wages	\$	25,680	\$	27,803	\$	36,000
106	12292	52100	Energy & Utilities	\$	1,412	\$	-	\$	-
107	12292	52400	Repairs & Maintenance	\$	-	\$	-	\$	1,250
108	12292	53000	Prof & Tech Services	\$	223	\$	4,500	\$	2,000

LINE	DEPARTMENT	LINE ITEM	FY11 SPENT	FY12 BUDGET	FY13 DEPT REQUESTED	FY13 TOWN ADMIN RECOMMEND	FY13 ADVISORY BD RECOMMEND
109	12292 54200	Supplies	\$ 692	\$ 700	\$ 1,500	\$ 1,500	\$ 1,500
110	12292 54300	Minor Equipment	\$ 115	\$ 500	\$ 500	\$ 500	\$ 500
111	12292 57100	Prof Devel & Travel	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
			\$ 28,123	\$ 34,503	\$ 42,250	\$ 42,250	\$ 42,250
115	Monty Tech	Contribution	\$ 331,566	\$ 329,892	\$ 380,964	\$ 380,964	\$ 380,964
		Community Service					
		Transportation					
		Debt Assessment					
		School Assessment					
			\$ 331,566	\$ 329,892	\$ 380,964	\$ 380,964	\$ 380,964
	Ash-West Reg School District						
116	13302 53201	Net minimum contribution	\$ 4,408,120	\$ 4,509,390	\$ 4,584,376	\$ 4,584,376	\$ 4,584,376
		contribution over net min	\$ 1,087,740	\$ 844,502	\$ 1,381,225	\$ 792,808	\$ 792,808
117	13302 53203	Community Service	\$ 3,624	\$ 3,653	\$ 3,586	\$ 3,586	\$ 3,586
118	13302 53204	Transportation	\$ 728,471	\$ 548,142	\$ 609,185	\$ 609,185	\$ 609,185
119	13302 53206	Debt Assessment	\$ 440,684	\$ 433,717	\$ 287,786	\$ 287,786	\$ 287,786
119a		School Assessment	\$ -	\$ -	new assessment	\$ -	\$ -
			\$ 6,668,639	\$ 6,339,404	\$ 6,866,158	\$ 6,277,741	\$ 6,277,741
	DPW						
121	14420 51100	Salaries & Wages	\$ 352,198	\$ 361,649	\$ 381,853	\$ 381,853	\$ 381,853
122	14420 51300	Wages - Overtime	\$ 16,880	\$ 22,248	\$ 22,248	\$ 22,248	\$ 22,248
123	14420 52100	Energy & Utilities	\$ 24,919	\$ 11,910	\$ 11,910	\$ 11,910	\$ 11,910
124	14420 52400	Repairs & Maintenance	\$ 150,735	\$ 122,090	\$ 127,780	\$ 127,780	\$ 127,780
125	14420 53000	Prof & Tech Services	\$ 499	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100
126	14420 53400	Communications	\$ 4,075	\$ 4,583	\$ 4,583	\$ 4,583	\$ 4,583
127	14420 54200	Supplies	\$ 5,423	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
128	14420 54300	Transfer Station	\$ -	\$ 43,000	\$ 43,000	\$ 43,000	\$ 43,000
129	14420 54800	Vehicle Supplies	\$ 23,540	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
130	14420 57100	Prof Devel & Travel	\$ 710	\$ 1,127	\$ 1,127	\$ 1,127	\$ 1,127
			\$ 578,979	\$ 606,707	\$ 632,601	\$ 632,601	\$ 632,601
	Snow & Ice						
130a	14423 54000		\$ 248,221	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000
			\$ 248,221	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000
	Board of Health						
147	15510 51100	Salaries & Wages	\$ 725	\$ 725	\$ 725	\$ 725	\$ 725
148	15510 53000	Prof & Tech Services	\$ 16,025	\$ 16,025	\$ 18,486	\$ 18,486	\$ 18,486
149	15510 57100	Prof Devel & Travel	\$ 15	\$ 300	\$ 100	\$ 100	\$ 100
			\$ 16,765	\$ 17,050	\$ 19,311	\$ 19,311	\$ 19,311
	Conservation Commission						
149a	11178 51100	Salaries & Wages	\$ 8,510	\$ 22,089	\$ 22,615	\$ 22,615	\$ 22,615
149a1	11178 51105	Wages - Briggs Project				\$ 15,000	\$ 15,000
149b	11178 53000	Prof & Tech Services	\$ -	\$ 400	\$ 400	\$ 400	\$ 400
149c	11178 54200	Supplies	\$ -	\$ 347	\$ 350	\$ 350	\$ 350
149d	11178 57100	Prof Devel & Travel	\$ 343	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
			\$ 8,853	\$ 24,336	\$ 24,865	\$ 39,865	\$ 39,865
	Council on Aging						
150	15541 51100	Salaries & Wages	\$ 18,328	\$ 18,053	\$ 16,130	\$ 16,130	\$ 16,130
151	15541 52400	Repairs & Maintenance	\$ 329	\$ -	\$ -	\$ -	\$ -
152	15541 53000	Prof & Tech Services	\$ -	\$ -	\$ -	\$ -	\$ -
153	15541 53400	Communications	\$ 1,103	\$ 900	\$ 750	\$ 750	\$ 750
154	15541 54200	Supplies	\$ 776	\$ 600	\$ 450	\$ 450	\$ 450

LINE	DEPARTMENT	LINE ITEM	FY11 SPENT		FY12 BUDGET		FY13 DEPT REQUESTED	FY13 TOWN ADMIN RECOMMEND	FY13 ADVISORY BD RECOMMEND	
155	15541 54300	Mont Opportunity Council	\$	-	\$	-	\$	-	\$	-
156	15541 57100	Prof Devel & Travel	\$	3,428	\$	3,350	\$	3,350	\$	3,350
156a	15541 57150	Community Education	\$	-	\$	-	\$	-	\$	-
156b	15541 57190	Programs	\$	36	\$	60	\$	60	\$	60
			\$	23,999	\$	22,963	\$	20,740	\$	20,740
		Veterans' Services								
157	15543 51100	Salaries & Wages	\$	2,652	\$	2,652	\$	2,652	\$	2,652
159	15543 57100	Prof Devel & Travel	\$	35	\$	35	\$	35	\$	35
160	15543 57700	Veterans Benefits	\$	19,447	\$	12,500	\$	55,000	\$	55,000
			\$	22,134	\$	15,187	\$	57,687	\$	57,687
		Library								
161	16610 51100	Salaries & Wages	\$	107,114	\$	105,406	\$	108,519	\$	108,519
162	16610 51200	Wages - Temporary	\$	3,110	\$	2,983	\$	3,500	\$	3,500
163	16610 52100	Energy & Utilities	\$	18,673	\$	-	\$	19,067	\$	19,067
164	16610 52400	Repairs & Maintenance	\$	15,417	\$	450	\$	11,930	\$	11,930
165	16610 53000	Prof & Tech Services	\$	-	\$	-	\$	-	\$	-
166	16610 53400	Communications	\$	449	\$	1,620	\$	1,620	\$	1,620
167	16610 54200	Supplies	\$	3,241	\$	4,500	\$	4,500	\$	4,500
168	16610 54300	Minor Equipment	\$	-	\$	-	\$	-	\$	-
169	16610 55800	Books	\$	27,968	\$	33,547	\$	35,159	\$	35,159
170	16610 57100	Prof Devel & Travel	\$	1,083	\$	750	\$	750	\$	750
			\$	177,055	\$	149,256	\$	185,045	\$	185,045
160a	Agricultural Commission	Supplies	\$	-	\$	300	\$	300	\$	300
			\$	-	\$	300	\$	300	\$	300
		Parks & Recreation Committee								
160b	16630 52100	Energy & Utilities					\$	500	\$	500
160c	16630 52400	Repairs & Maintenance					\$	3,150	\$	3,150
160d	16630 53400	Communications					\$	300	\$	300
160e	16630 54200	Supplies					\$	1,250	\$	1,250
160f	16630 54300	Minor Equipment					\$	1,500	\$	1,500
160g	16630 57190	Programs					\$	2,030	\$	2,030
							\$	8,730	\$	8,730
		Historical Commission								
171	16691 53000	Prof & Tech Services	\$	-	\$	-	\$	-	\$	-
172	16691 53400	Communications	\$	64	\$	25	\$	25	\$	25
173	16691 54200	Supplies	\$	-	\$	50	\$	1,950	\$	1,950
174	16691 57100	Prof Devel & Travel	\$	-	\$	25	\$	25	\$	25
			\$	64	\$	100	\$	2,000	\$	2,000
		Debt Service								
175	17710 59100	Debt Exclusion Principal & Interest	\$	839,437	\$	709,534	\$	733,582	\$	733,582
178	17710 59165	Non-Excluded Principal & Interest	\$	79,634	\$	116,179	\$	81,704	\$	82,704
181	17710 59176	Title V Septic Repair Loan	\$	25,921	\$	25,922	\$	25,625	\$	25,625
			\$	944,993	\$	851,635	\$	840,911	\$	841,911
		Employee Insurance Benefits								
182	19914 51720	Health Insurance	\$	380,258	\$	438,643	\$	460,944	\$	460,944
183	19914 51730	Life Insurance	\$	730	\$	821	\$	846	\$	846
184	19914 51750	Medicare	\$	42,382	\$	49,500	\$	49,700	\$	49,700
186	19914 51780	Worc. County Retirement	\$	413,259	\$	425,842	\$	448,522	\$	448,522
187	19914 51790	Insurance Premiums	\$	129,107	\$	141,831	\$	146,085	\$	146,085
188	19914 51800	Unemployment Benefits	\$	28,077	\$	10,000	\$	20,000	\$	20,000
			\$	993,812	\$	1,066,637	\$	1,126,097	\$	1,126,097

<i>LINE</i>	<i>DEPARTMENT</i>	<i>LINE ITEM</i>	<i>FY11 SPENT</i>	<i>FY12 BUDGET</i>	<i>FY13 DEPT REQUESTED</i>	<i>FY13 TOWN ADMIN RECOMMEND</i>	<i>FY13 ADVISORY BD RECOMMEND</i>
		Capital Planning Allocation					
250		Capital Items	\$ -	\$ 448,500	\$ 450,848	\$ 450,848	\$ 450,848
			\$ -	\$ 448,500	\$ 450,848	\$ 450,848	\$ 450,848
	TOTAL		\$ 12,457,091	\$ 12,347,045	\$ 13,394,742	\$ 12,799,171	\$ 12,799,171

		Selectmen Recomm.	Capital Plan. Recomm.	Advisory Recomm.	Tax Rate Increase
	CONSENT AGENDA – Articles 1 thru 8	YES	N/A	YES	
Art. 1	Accept reports of Town Officers and Committees	YES	N/A	YES	
Art. 2	Light Department PILOT payment	YES	N/A	YES	
Art. 3	Tax Anticipation Note Authority for Treasurer	YES	N/A	YES	
Art. 4	Authority for Town Administrator to Contract with Mass. Highway	YES	N/A	YES	
Art. 5	Authority to Expend Ch. 90 Road Repair Money	YES	N/A	YES	
Art. 6	Transfer of Cushing Academy Trust Fund Income	YES	N/A	YES	
Art. 7	Transfer Title V receipts to pay principal and interest on septic loans	YES	N/A	YES	
Art. 8	Offset receipt account for Waterways Improvement Fund	YES	N/A	YES	

Art. 9	FY13 Budget	YES	N/A	YES	\$.26
Art. 10	AWRSD Operating Budget Override	YES	N/A	YES	TBD
Art. 11	FY13 Water Enterprise Budget	YES	N/A	YES	
Art. 12	FY13 Sewer Enterprise Budget	YES	N/A	YES	
Art. 13	Payment of prior year invoice	YES	N/A	YES	
Art. 14	Vote for Capital Planning Committee recommended expenditures	YES	YES	YES	
Art. 15	Capital items for AWRSD	YES	YES	YES	
Art. 16	Open Space Residential Development bylaw amendment	YES	N/A	YES	
Art. 17	Adding Section 5.19 Planned Unit Development and amending Sections 3.1 and 5.34	YES	N/A	YES	
Art. 18	Rescind MGL Ch 41 section 108L-Quinn Bill	YES	N/A	YES	
Art. 19	Amendment to Regional Agreement	YES	N/A	YES	
Art. 20	Approval to transfer custody of South Station to Board of Selectmen	YES	N/A	YES	
Art. 21	Approval of PILOT Agreement	YES	N/A	YES	
Art. 22	Approval to purchase land	YES		YES	
Art. 23	Authorize BOS to grant a release of Town interest in parcel of land	YES	N/A	YES	
Art. 24	Disposition of Humvee	YES	N/A	YES	
	Total increase for tax rate if all passes:				\$.26



TOWN OF ASHBURNHAM

32 Main Street

ASHBURNHAM, MA 01430

The success of any local government depends largely on the participation of its citizens volunteers. If you would be interested in serving on one or more of the following town boards or committees, please complete the application below and submit it with a letter of interest and/or resume to: Town Administrator, 32 Main Street, Ashburnham, MA 01430. For more information, contact Sylvia Turcotte at (978) 827-4100 extension 109. (Applications are held on file, so there is no need to wait until a vacancy occurs to apply.)

VOLUNTEER APPLICATION FORM

Date: _____

Name: _____

Address: _____

Phone: (Daytime) _____ (Evening) _____

Email Address: _____

Minimum eligibility requirements:

- Must be a registered Ashburnham voter.
- Must live in Ashburnham.

I am interested in serving on the following board(s) and/or committee(s):

____ Advisory Board

____ Conservation Commission

____ Council on Aging

____ Cultural (Arts) Council

____ Historical Commission

____ Parks & Recreation Committee

____ Zoning Board of Appeals

____ Agricultural Commission

____ Historical Commission

____ Rail Trail Committee

____ 250th Celebration Committee

____ IT Advisory Board

____ VMS Building Use Committee